

FW and M Staff
Rachel Jackson, 1st Floor
09/28/2007

**STATE OF TENNESSEE
COUNTY - BY - COUNTY ANALYSIS
CHESTER COUNTY SUMMARY SHEET**

<u>Description</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
Schedule A-1 and A-2 - State Tax Collections	\$2,445,987	\$2,646,978	\$2,744,916
Schedule B - Local School Systems	9,862,460	10,652,137	12,219,434
Schedule C - Health and Social Services	6,990,371	8,906,477	9,042,719
Schedule D - Justice and Public Safety	1,648,365	1,894,939	2,100,049
Schedule E - Recreation and Resources	779,054	954,200	1,021,507
Schedule F - Miscellaneous	331,854	356,338	391,065
Schedule G - Separate Facilities	-	-	-
Schedule H - Capital Outlay Projects	-	-	-
Schedule I - Transportation Obligations	937,455	931,142	1,117,031
Total	<u>\$22,995,546</u>	<u>\$26,342,211</u>	<u>\$28,636,721</u>

STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF CHESTER COUNTY
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2006-2007 City Taxes	Enville	Henderson	Milledgeville	Silerton
Income	\$693	\$52,204	\$494	\$335
Gas and Motor Fuel	6,971	186,972	8,699	1,819
Beer	123	3,326	154	32
TVA Replacement	1,909	51,409	2,382	498
Sales	16,428	440,651	20,499	4,286
Mixed Drink	-	2,400	-	-
Excise	-	24,313	-	-
2006-2007 Total	<u>\$26,124</u>	<u>\$761,275</u>	<u>\$32,228</u>	<u>\$6,970</u>
Proj. 2007-2008	<u>\$27,091</u>	<u>\$789,442</u>	<u>\$33,420</u>	<u>\$7,228</u>

2006-2007 County Taxes	Chester County
Gas and Motor Fuel	\$1,448,771
Severance	-
Mixed Drink	-
Income	10,380
Beer	18,753
Alcoholic Beverage	25,474
TVA Replacement	268,863
Excise	48,140
2006-2007 Total	<u>\$1,820,381</u>
Proj. 2007-2008 Total	<u>\$1,887,735</u>

Total County	\$1,820,381
Total City	<u>\$826,597</u>
2006-2007 Total:	<u>\$2,646,978</u>
 Total County	 \$1,887,735
Total City	<u>\$857,181</u>
Projected	
2007-2008 Total:	<u>\$2,744,916</u>

STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF CHESTER COUNTY
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<u>2005-2006 City Taxes</u>	<u>Enville</u>	<u>Henderson</u>	<u>Milledgeville</u>	<u>Silerton</u>
Income	\$370	\$22,154	\$878	\$21
Gas and Motor Fuel	7,001	178,901	8,737	1,826
Beer	114	2,922	143	30
TVA Replacement	1,672	42,723	2,086	436
Sales	15,210	388,636	18,979	3,968
Mixed Drinks	-	2,587	-	-
Excise	-	13,809	-	-
2005-2006 Total	\$24,367	\$651,732	\$30,823	\$6,281

<u>2005-2006 County Taxes</u>	<u>Chester County</u>
Gas and Motor Fuel	\$1,423,053
Severance	-
Mixed Drink	-
Income	7,215
Beer	17,212
Alcoholic Beverage	23,226
TVA Replacement	233,336
Excise	28,742
2005-2006 Total	\$1,732,784

Total County	\$1,732,784
Total City	\$713,203
2005-2006 Total:	\$2,445,987

**STATE FUNDS DISTRIBUTED TO
LOCAL SCHOOL SYSTEMS
OF CHESTER COUNTY**

Description	2005-2006	2006-2007	2007-2008
Basic Education Program	\$9,599,000	\$10,263,000	\$11,671,000
Career Ladder	131,934	128,726	128,726
Child Nutrition Program	15,352	14,818	14,785
Coordinated School Health	-	-	85,000
Driver Education	7,635	9,330	9,330
Early Childhood	-	93,681	187,361
Extended Contract	59,840	59,815	59,815
Family Resource Centers	33,300	33,300	33,300
Lottery for After School Programs	-	35,100	15,750
Safe Schools	15,399	14,367	14,367
Total	\$9,862,460	\$10,652,137	\$12,219,434

**HEALTH AND SOCIAL SERVICES
APPROPRIATIONS BENEFITING RESIDENTS
OF CHESTER COUNTY**

<u>State Agency Benefit</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
CHILDREN'S SERVICES			
Adoption Services	\$40,500	\$51,200	\$51,200
Custody Services	29,600	77,200	77,200
Family Support Services	400,500	617,000	617,000
Needs Assessment	1,800	4,200	4,200
HEALTH			
Alcohol and Drug Abuse Services	32,729	41,427	41,018
Health Services	329,319	372,758	378,707
Laboratory Services	21,884	23,421	23,463
Office of Licensure and Regulation	16,972	19,299	19,333
Office of Policy, Planning & Assessment	10,696	14,553	14,550
TennCare Long-term Care Services	1,043,000	1,189,900	1,183,300
TennCare Program Services	3,358,700	4,786,600	4,844,800
TennCare Waiver and Crossover Services	823,800	1,065,600	1,131,600
HUMAN SERVICES			
Child Support	24,800	30,300	39,000
Community Services	18,900	18,700	21,400
County Rentals	18,200	17,100	16,800
Family Assistance Services	243,100	198,700	208,000
Field Operations	53,100	59,700	60,000
Temporary Cash Assistance	107,100	95,000	95,700
Vocational Rehabilitation	17,700	20,100	19,800
MENTAL HEALTH AND MENTAL RETARDATION			
Community Mental Retardation Programs	397,971	203,719	195,648
Total	<u>\$6,990,371</u>	<u>\$8,906,477</u>	<u>\$9,042,719</u>

**JUSTICE AND PUBLIC SAFETY
APPROPRIATIONS BENEFITING RESIDENTS
OF CHESTER COUNTY**

<u>State Agency Benefit</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
COMMERCE AND INSURANCE			
E-911 Emergency Communications Board	\$121,358	\$142,996	\$278,758
Police Pay Supplement	12,000	15,000	15,435
CORRECTION			
State Prosecutions	42,403	47,245	49,315
COURT SYSTEM			
Civil Legal Representation	7,034	6,973	6,973
Indigent Defendant's Council	22,987	18,919	15,817
District Attorney Generals	150,432	184,995	206,035
District Public Defenders Conference	288,776	293,683	319,310
Firefighters Pay Supplement	1,050	1,800	2,400
MILITARY			
Armories Maintenance	7,164	3,325	3,325
Armories Utilities	7,741	37,684	37,684
Tennessee Army National Guard	6,442	6,903	7,317
PROBATION AND PAROLE			
Adult Field Services	450,000	530,000	530,000
Community Corrections Programs	140,000	150,000	150,000
SAFETY			
Driver Control	1,100	3,100	4,000
Law Enforcement	206,300	233,800	249,100
TENNESSEE BUREAU OF INVESTIGATION			
Criminal Investigations	183,578	218,516	224,580
Total	<u><u>\$1,648,365</u></u>	<u><u>\$1,894,939</u></u>	<u><u>\$2,100,049</u></u>

RECREATION AND RESOURCES DEVELOPMENT APPROPRIATIONS BENEFITING RESIDENTS OF CHESTER COUNTY

<u>State Agency Benefit</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
AGRICULTURE			
Agricultural Resources Conservation Fund	\$12,000	\$16,361	\$18,000
Forestry Operations	159,280	203,531	202,541
Soil Conservation	2,639	2,639	2,639
ECONOMIC AND COMMUNITY DEVELOPMENT			
Community Development	12,476	16,391	18,698
Development District Grants	2,583	2,950	3,687
FastTrack Development Program	8,597	2,680	2,890
ENVIRONMENT AND CONSERVATION			
Conservation	22,254	60,448	67,399
Environment	240,883	300,175	303,991
Parks	153,541	175,536	174,729
West Tennessee River Authority	35,419	37,719	48,214
TOURIST DEVELOPMENT			
Tourist Development	3,981	3,981	3,981
WILDLIFE RESOURCES	125,401	131,789	174,738
Total	\$779,054	\$954,200	\$1,021,507

MISCELLANEOUS APPROPRIATIONS BENEFITING RESIDENTS OF CHESTER COUNTY
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<u>State Agency Benefit</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
COMMISSION ON AGING			
Home and Community Based Services	\$11,691	\$4,279	\$15,000
Homemaker Program	1,632	1,448	1,448
Senior Citizens Centers	8,118	7,244	7,244
Criminal Injuries Compensation Fund	3,074	1,281	2,631
HIGHER EDUCATION			
Contract Education	27,700	29,928	29,856
UT Agricultural Extension Service	183,738	199,644	209,817
UT County Technical Assistance Service	3,032	3,397	3,660
UT Institute for Public Service	12,171	12,536	13,037
UT Municipal Technical Advisory Service	8,858	9,750	11,041
LABOR			
Adult Basic Education	8,318	9,468	9,466
Labor Standards	2,856	3,086	3,069
Tennessee Occupational Safety and Health Act	9,405	11,257	11,215
Workers' Compensation	29,229	32,502	32,382
Tennessee Tax Rebate Program	22,032	30,518	41,199
Total	<u><u>\$331,854</u></u>	<u><u>\$356,338</u></u>	<u><u>\$391,065</u></u>

<p style="text-align: center;">TRANSPORTATION OBLIGATIONS FOR HIGHWAY CONSTRUCTION AND MAINTENANCE OF CHESTER COUNTY</p>

<u>State Agency Benefit</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
Bridge Replacement - State Grants	\$125,352	\$88,873	\$106,924
Highway Betterments and Maintenance	642,340	668,284	816,105
Safe Growth Grants	29,237	29,237	29,237
State Aid	140,526	144,748	164,765
Total	<u><u>\$937,455</u></u>	<u><u>\$931,142</u></u>	<u><u>\$1,117,031</u></u>